

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
Eastern Pulaski Com Sch Corp (6620)

Eastern Pulaski Com Sch Corp (6620)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
Student Academic Achievement						
Regular Programs	\$5,644,957	\$5,425,263	\$5,356,611	\$5,268,250	-4%	-2%
Payments to Other Governmental Units Within State	\$974,197	\$700,277	\$773,967	\$744,436	-9%	-4%
Vocational Education	\$300,825	\$301,565	\$303,061	\$307,082	1%	1%
Library/Media Services	\$134,447	\$98,185	\$104,024	\$125,953	-1%	21%
Textbooks for Rent or Resale	\$47,143	\$21,814	\$167,407	\$62,878	234%	-62%
Improvement of Instruction	\$176,818	\$116,702	\$114,740	\$39,563	-47%	-66%
Gifted And Talented	\$26,681	\$33,175	\$30,645	\$22,295	-12%	-27%
Summer School Programs	\$10,250	\$3,829	\$7,967	\$5,045	-8%	-37%
Physical Impairment	\$3,019	\$0	\$116	\$3,772	29%	> 500%
Preventive Remediation	\$85,747	\$54,531	\$35,720	\$0	-75%	-100%
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Other Special Programs	\$7,948	\$400	\$0	\$0	-100%	N/A
Equal Opportunity At Risk	\$0	\$0	\$0	\$0	N/A	N/A
Instruction, Related Technology	\$0	\$0	\$0	\$0	N/A	N/A
Remediation Testing	\$0	\$0	\$0	\$0	N/A	N/A
Special Education Preschool	\$35,000	\$0	\$0	\$0	-100%	N/A
Student Academic Achievement Total	\$7,447,033	\$6,755,742	\$6,894,257	\$6,579,273	-5%	-5%
Student Instructional Support						
Office of The Principal	\$458,455	\$424,700	\$452,087	\$429,284	0%	-5%
Guidance Services	\$192,560	\$197,708	\$194,808	\$198,638	1%	2%
Health Services	\$58,500	\$61,288	\$57,879	\$64,788	2%	12%
Other Support Services, Students	\$1,000	\$1,000	\$1,000	\$0	-50%	-100%
Student Instructional Support Total	\$710,516	\$684,696	\$705,775	\$692,710	0%	-2%
Overhead and Operational						
Operation and Maintenance of Plant Services	\$1,304,467	\$1,234,069	\$1,195,019	\$1,259,016	-3%	5%
Student Transportation	\$779,190	\$791,338	\$306,159	\$912,675	-22%	198%
Food Services Operations	\$420,428	\$448,257	\$250,985	\$487,616	-15%	94%
Executive Administration	\$216,532	\$206,531	\$216,621	\$222,468	4%	3%
Fiscal Services	\$162,911	\$158,657	\$157,239	\$168,359	1%	7%
Board of Education	\$37,459	\$41,967	\$44,481	\$43,684	11%	-2%

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Other Food Services	\$10,348	\$14,674	\$6,012	\$12,100	-28%	101%
Printing, Publishing, and Duplicating Services	\$7,450	\$8,535	\$8,422	\$8,240	4%	-2%
Other Support Services, Central	\$1,375	\$1,208	\$4,422	\$2,657	174%	-40%
Other Fiscal Services	\$2,122	\$1,810	\$2,901	\$672	-9%	-77%
2007 Account Code - Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Other	\$0	\$0	\$0	\$0	N/A	N/A
Personnel Services	\$15,352	\$0	\$0	-\$14,566	-195%	N/A
Overhead and Operational Total	\$2,957,635	\$2,907,047	\$2,192,260	\$3,102,921	-10%	42%
Nonoperational						
Debt Services	\$1,182,915	\$1,182,725	\$1,183,376	\$1,186,554	0%	0%
Building Acquisition, Construction and Improvement	\$210,649	\$186,037	\$178,285	\$192,093	-7%	8%
Facilities Acquisition and Construction	\$465,639	\$68,836	\$1,058,209	\$121,375	121%	-89%
Athletic Coaches	\$137,382	\$109,404	\$43,122	\$101,089	-42%	134%
Community Service Operations	\$425	\$443	\$0	\$1,328	53%	N/A
Other Community Services	\$4,222	\$1,550	\$280	\$760	-82%	171%
Civic Services	\$4,349	\$860	\$572	\$553	-78%	-3%
Latch Key Kid Program	\$1,240	\$593	\$305	\$444	-59%	46%
Nonoperational Total	\$2,006,820	\$1,550,448	\$2,464,148	\$1,604,196	14%	-35%
Grand Total	\$13,122,004	\$11,897,932	\$12,256,440	\$11,979,100	-3%	-2%